

County Administrative Office

DESCRIPTION OF MAJOR SERVICES

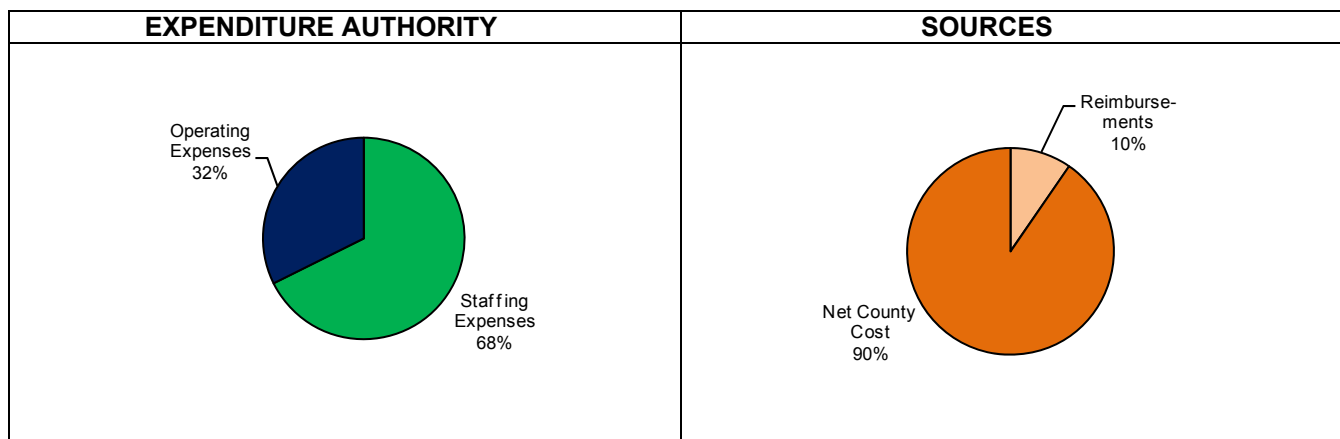
The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board) for the general administration and coordination of all County operations and programs. The CAO oversees the operations of all County departments whose department heads are appointed by the Board or the Chief Executive Officer, and assists in the coordination of activities of departments headed by elected officials.

Budget at a Glance

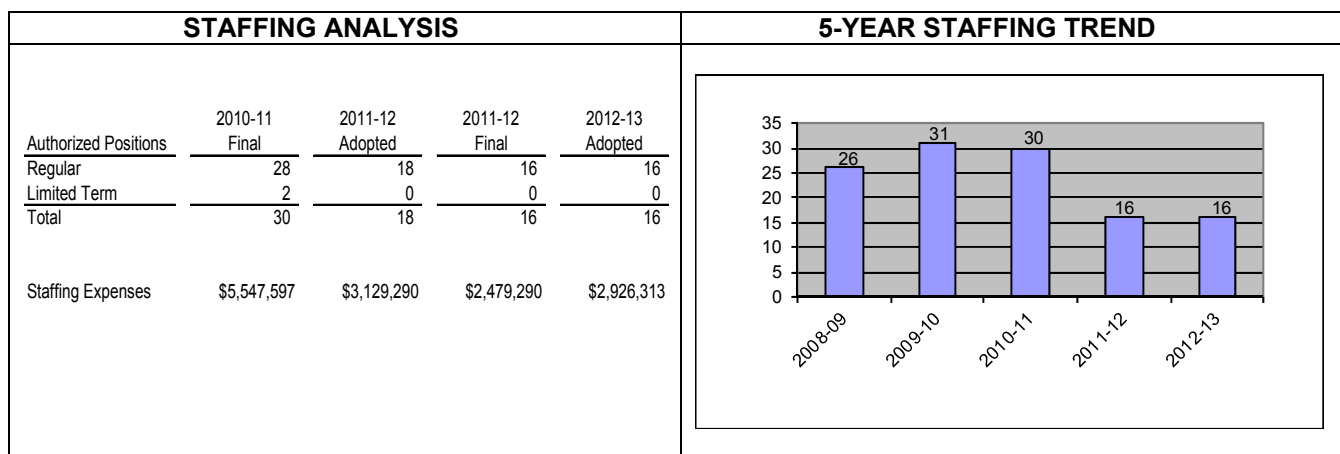
Total Expenditure Authority	\$4,325,943
Total Sources	\$414,865
Net County Cost	\$3,911,078
Total Staff	16
Funded by Net County Cost	90%

The CAO is also responsible for public information and legislative activities, and coordination of County activities with other local government entities, including cities and other counties.

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



Beginning in 2011-12, Finance and Administration became its own budget unit to centralize financial management and oversight.



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA CAO
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	4,085,251	5,179,978	5,547,597	2,465,488	2,479,290	2,926,313	447,023
Operating Expenses	3,776,116	668,270	1,121,556	1,279,342	1,368,264	1,399,630	31,366
Capital Expenditures	18,760	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	7,880,127	5,848,248	6,669,153	3,744,830	3,847,554	4,325,943	478,389
Reimbursements	(352,451)	(351,869)	(873,013)	(441,218)	(441,218)	(414,865)	26,353
Total Appropriation	7,527,676	5,496,379	5,796,140	3,303,612	3,406,336	3,911,078	504,742
Operating Transfers Out	21,370	0	0	0	0	0	0
Total Requirements	7,549,046	5,496,379	5,796,140	3,303,612	3,406,336	3,911,078	504,742
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	92,142	0	0	0	0	0
Total Revenue	0	92,142	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	92,142	0	0	0	0	0
Net County Cost	7,549,046	5,404,237	5,796,140	3,303,612	3,406,336	3,911,078	504,742
				Budgeted Staffing	16	16	0

BUDGET CHANGES AND OPERATIONAL IMPACT

The increase of \$447,023 in staffing expenses primarily relates to costs associated with the Director of Governmental and Legislative Affairs position, which was vacant for all of 2011-12, and therefore budgeted appropriation was reduced in the fourth quarter of 2011-12; other increases are related to retirement and short term disability costs. The increase in operating expenses results from a transfer to the Real Estate Services Department for staffing costs related to franchise administration and additional support for the Countywide Visioning effort.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$2,926,313 fund 16 budgeted regular positions. Operating expenses of \$1,399,630 primarily consist of \$457,000 for the Quad State annual subscription, and the federal and state lobbyist contracts, which are partially offset by \$308,000 in reimbursements from other departments; \$230,000 in transfers to the Information Services Department for information technology (IT) support and \$90,000 to the Real Estate Services Department for franchise administration; \$113,000 for central services; \$60,000 for Risk Management insurance charges; and \$50,000 in support of the Countywide Vision Project.

STAFFING CHANGES AND OPERATIONAL IMPACT

Total budgeted staffing includes no change compared to the 2011-12 final budget.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
County Administrative Office	1	0	1	1	0	0	1
Public Information Office	3	0	3	3	0	0	3
Governmental and Legislative Affairs	5	0	5	4	1	0	5
Special Projects	4	0	4	4	0	0	4
Board Administration	3	0	3	3	0	0	3
Total	16	0	16	15	1	0	16

County Administrative Office		Board Administration	
<u>Classification</u>		<u>Classification</u>	
1	Chief Executive Officer	1	Executive Secretary III - Unclassified
1	Total	2	Executive Secretary II
		3	Total
Public Information Office		Governmental and Legislative Affairs	
<u>Classification</u>		<u>Classification</u>	
1	Public Information Officer	1	Director of Gov/Legislative Affairs
1	Administrative Analyst III	1	Dep. Dir. of Gov/Legislative Affairs
1	Executive Secretary III - Unclassified	1	Legislative Analyst II
3	Total	1	Government Relations Analyst
		1	Executive Secretary III - Unclassified
		5	Total
		Special Projects	
		<u>Classification</u>	
		1	Deputy Executive Officer
		2	Principal Management Analyst
		1	Administrative Aide
		4	Total

